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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Navy **Date:** March 2019

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0604654N / JT Service EOD
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COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	307.172	7.449	7.107	8.237	-	8.237	8.371	8.548	8.721	8.896	Continuing	Continuing
1829: <i>Expl Ord Disp Proc</i>	307.172	7.449	7.107	8.237	-	8.237	8.371	8.548	8.721	8.896	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program, aligned with National Defense Strategy, provides Joint Service Explosive Ordnance Disposal (EOD) and the supported Combatant Commanders with information superiority by providing for the development of Unexploded Explosive Ordnance (UXO), Improvised Explosive Devices (IED), Weapons of Mass Destruction (WMD), and weapons systems Technical Manuals. TMs, which provide key identification features, hazardous materials, and safety information, are paramount to the success of EOD Mission to; detect, locate, access, identify, Render-Safe/Neutralize, and disposal or recovery of both foreign and domestic explosive threats that pose a threat to military operations, installations, personnel, and materials.

In addition, EOD Render-Safe Procedures (RSP) of foreign ordnance and other explosive hazards must be developed as soon as possible after gaining knowledge of its existence. This effort requires collection, exploitation, and analysis of the foreign ordnance prior to the development of EOD procedures.

The program also provides for the development and evaluation of prototypical EOD Tier Two solutions sets for threats identified in the National Response Framework. This effort provides resources essential to the Foreign Threat Mine Acquisition/Exploitation (FTMA/E) program that includes; acquisition, inert certification, intelligence and operational exploitation, analysis, procedure development, and disposition of the highest priority foreign threat naval mines.

As defined in DOD Directive 5160.62, assigns the Secretary of the Navy (SECNAV) the responsibility of Executive Agent for Explosive Ordnance Disposal (EOD) Technology and Training (T&T). The Executive Agent for EOD T&T is to provide for the preparation, technical development, validation, Joint Service approval, and distribution of all EOD procedures and countermeasures to include; publications, manuals, bulletins, texts, and graphic aids. This program is a non-acquisition program (without traditional acquisition milestones) with on-going, continuous delivery of urgent and periodic documented procedures and publications for mines, ordnance items, weapons systems, Improvised Explosive Devices, Weapons of Mass Destruction, and related explosive hazards.

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B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	7.561	7.107	7.416	-	7.416
Current President's Budget	7.449	7.107	8.237	-	8.237
Total Adjustments	-0.112	0.000	0.821	-	0.821
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.112	0.000			
• Program Adjustments	0.000	0.000	0.821	-	0.821
• Rate/Misc Adjustments	0.000	0.000	0.000	-	0.000
Change Summary Explanation					
FY 2020: Funding was increased by \$0.821M to support required EOD publications.					

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy										Date: March 2019		
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0604654N / JT Service EOD				Project (Number/Name) 1829 / Expl Ord Disp Proc			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
1829: Expl Ord Disp Proc	307.172	7.449	7.107	8.237	-	8.237	8.371	8.548	8.721	8.896	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Title: Render-Safe Procedures Development	2.661	2.796	3.806	0.000	3.806
Articles:	-	-	-	-	-
FY 2019 Plans:					
Develop specific Explosive Ordnance Disposal (EOD) Technical Manuals which include the key identification features, functionality, hazardous components, safeties and warnings, Render Safe and Disposal procedures,					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
for U.S. and foreign ordnance items. Technical Manual development is accomplished through collection, exploitation, analysis, and reverse engineering through the analysis, exploitation, and reverse engineering of these ordnance items. FY 2020 Base Plans: Develop specific Explosive Ordnance Disposal (EOD) Technical Manuals which include the key identification features, functionality, hazardous components, safeties and warnings, Render Safe and Disposal procedures, for U.S. and foreign ordnance items. Technical Manual development is accomplished through collection, exploitation, analysis, and reverse engineering through the analysis, exploitation, and reverse engineering of these ordnance items. FY 2020 OCO Plans: N/A FY 2019 to FY 2020 Increase/Decrease Statement: Increase from FY2019 to FY2020 is to increase the development of Technical Manuals with no coverage. No coverage means there has been ordnance located with no development for EOD Warfighter to identify and/or rendersafe for disposal procedures.						
Title: Improvised Explosive Device (IED), Weapons of Mass Destruction (WM) Countermeasures Articles: FY 2019 Plans: Develop Tactics, Techniques, and Procedures (TTP), and EOD Technical Manuals to counter Improvised Explosive Devices (IED), conventional and homemade explosive materials and their precursors, and Chemical, Biological, Nuclear, and Radiological (CBRN) agents and dispersal devices (both improvised and conventional). Additionally, develop Special Weapons Operation Publications (SWOP) publications as part of the Joint Nuclear Weapons Publication System (JNWPS) process. FY 2020 Base Plans: Increase to address solution and informational products enabling the desensitization of explosives and explosive procedures. This includes the development, testing, and validation of materials and solutions to reduce sensitivity of primary and Homemade explosives. FY 2020 OCO Plans: N/A FY 2019 to FY 2020 Increase/Decrease Statement:		2.338 -	1.839 -	1.927 -	0.000 -	1.927 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)					
	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Increases allows additional development of EOD mission threats in support of National Defense Strategy.					
Title: Foreign Mine Acquisition	2.450	2.472	2.504	0.000	2.504
Articles:	-	-	-	-	-
FY 2019 Plans: Acquire foreign mines and mine related materials as prioritized by Foreign Mine Planning Group (FMPG) to support development of U.S. Navy countermeasures for these items and development of EOD Technical Manuals.					
FY 2020 Base Plans: Acquire foreign mines and related materials as prioritized by Foreign Mine Plan Group(FMPG) to support component exploitation resulting in development of EOD 60 series Technical Manual and development of Naval Surface and submarine warfare countermeasures.					
FY 2020 OCO Plans: N/A					
FY 2019 to FY 2020 Increase/Decrease Statement: Increase from FY2019 to FY2020 is in accordance with planned program profile.					
Accomplishments/Planned Programs Subtotals	7.449	7.107	8.237	0.000	8.237
C. Other Program Funding Summary (\$ in Millions)					
N/A					
Remarks					
D. Acquisition Strategy					
This is a non-acquisition program.					
E. Performance Metrics					
Analyzed and exploited foreign and domestic ordnance resulting in the development of 3,331 ordnance and weapons systems publications providing essential identification features, functioning characteristics, safety information and other EOD specific technical information to include 64 validated Render-Safe and Disposal procedures. Additionally, 222 Improvised Explosive Device (IED) and Weapons of Mass Destruction (WMD) publications were developed or updated which included the development and validation of 3 EOD specific Render-Safe/Neutralization procedures.					

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Navy												Date: March 2019			
Appropriation/Budget Activity 1319 / 5						R-1 Program Element (Number/Name) PE 0604654N / JT Service EOD				Project (Number/Name) 1829 / Expl Ord Disp Proc					
Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Foreign Mine Acquisition	WR	NSWCIHEODTD : Indian Head, MD	12.757	1.946	Nov 2017	1.859	Nov 2018	2.270	Nov 2019	-		2.270	Continuing	Continuing	Continuing
Special Mission OCO	WR	NSWCIHEODTD : Indian Head, MD	3.500	0.000		0.000		0.000		-		0.000	0.000	3.500	-
Ordnance and Weapons Systems Procedures Development	WR	NSWCIHEODTD : Indian Head, MD	192.212	2.660	Nov 2017	2.709	Nov 2018	3.446	Nov 2019	-		3.446	Continuing	Continuing	Continuing
Improvised Explosive Device {IED}, Weapons of Mass Destruction {WMD} Countermeasures	WR	NSWCIHEODTD : Indian Head, MD	53.224	2.131	Nov 2017	1.829	Nov 2018	1.825	Nov 2019	-		1.825	Continuing	Continuing	Continuing
Foreign Mine Acquisition	WR	NSWCPC : Panama City, FL	23.450	0.130	Nov 2017	0.130	Nov 2018	0.130	Nov 2019	-		0.130	Continuing	Continuing	Continuing
Program Management Personnel	WR	NSWCIHEODTD : Indian Head, MD	4.940	0.275	Oct 2017	0.280	Nov 2018	0.250	Nov 2019	-		0.250	Continuing	Continuing	Continuing
Miscellaneous	WR	NSWCIHEODTD : Indian Head, MD	17.089	0.307	Nov 2017	0.300	Nov 2018	0.316	Nov 2019	-		0.316	Continuing	Continuing	Continuing
Subtotal			307.172	7.449		7.107		8.237		-		8.237	Continuing	Continuing	N/A
			Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			307.172	7.449		7.107		8.237		-		8.237	Continuing	Continuing	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Navy																Date: March 2019			
Appropriation/Budget Activity								R-1 Program Element (Number/Name)								Project (Number/Name)			
1319 / 5								PE 0604654N / JT Service EOD								1829 / Expl Ord Disp Proc			

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
JT Service EOD																												
System Development: Ordnance and Weapons Systems Procedures Development																												
System Development: Improvised Explosive Device (IED), Weapons of Mass Destruction (WMD) Countermeasures																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Navy		Date: March 2019
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
JT Service EOD				
System Development: Ordnance and Weapons Systems Procedures Development	1	2018	4	2024
System Development: Improvised Explosive Device (IED), Weapons of Mass Destruction (WMD) Countermeasures	1	2018	4	2024